

GENERAL FUND



JUDICIAL

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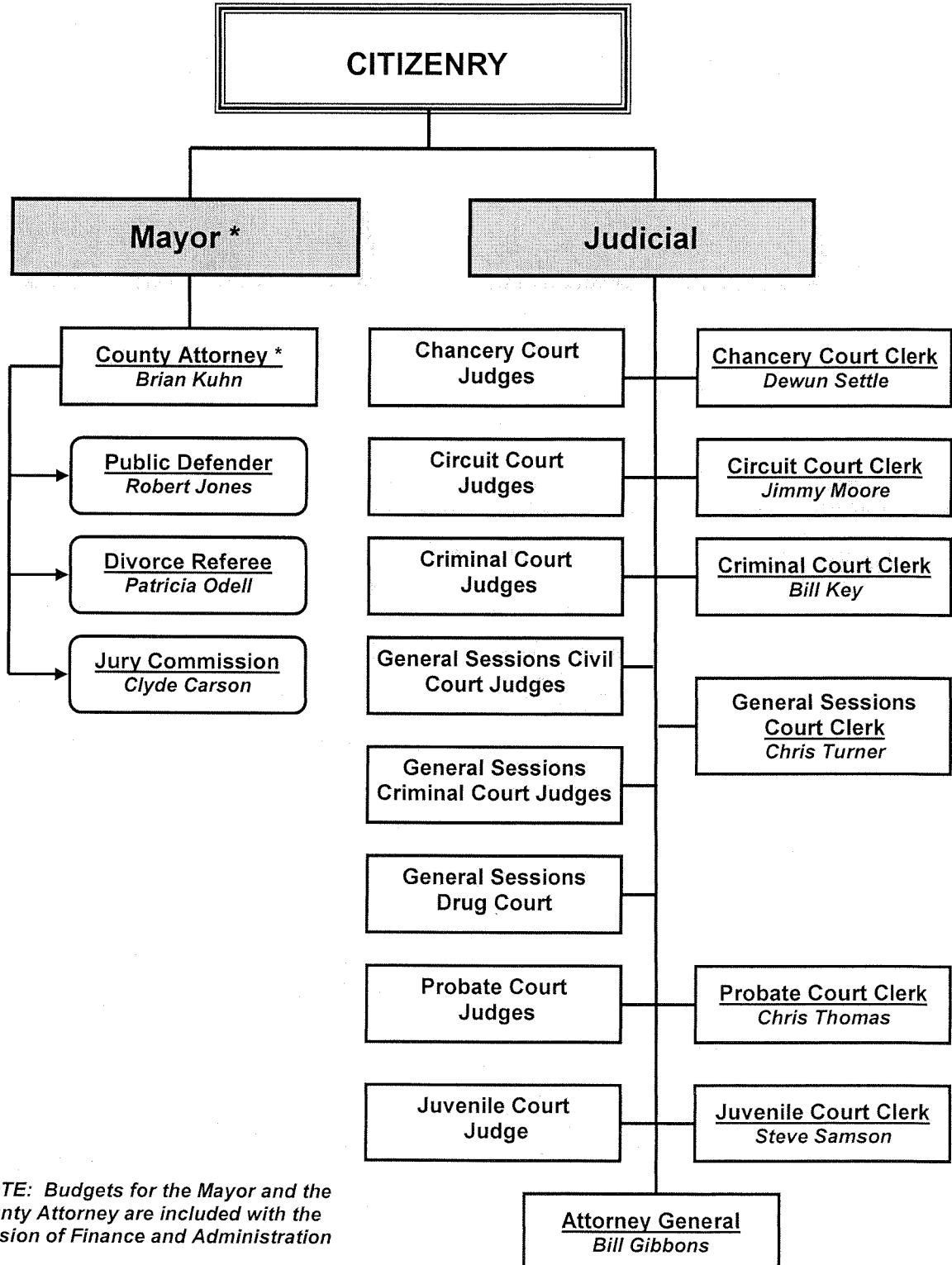
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JUDICIAL DIVISION

Organizational Chart by Program



*NOTE: Budgets for the Mayor and the County Attorney are included with the Division of Finance and Administration

JUDICIAL
Division Totals by Program
FY05 - FY08 Adopted Budget

PROGRAM NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	STAFF
700101 - Chancery Court Judges	40,951	36,870	17,015	39,660	141,766	3
700201 - Circuit Court Judges	111,355	113,167	56,660	118,036	137,940	-
700301 - Criminal Court Judges	57,823	42,228	22,959	59,715	70,356	-
700401 - GS Civil Court Judges	737,092	661,194	405,561	837,848	846,299	8
700501 - GS Criminal Court Judges	2,159,720	2,200,591	1,228,958	2,446,460	2,653,192	25
700502 - GS Drug Court Program	(59,003)	81,436	(71,500)	98,515	50,000	3
700601 - Probate Court Judges	387,053	398,205	220,948	452,017	478,088	4
701001 - Chancery Court Clerk	(2,569,195)	(2,905,747)	(1,214,496)	(1,947,994)	(2,209,531)	22
702001 - Circuit Court Clerk	537,963	128,193	(32,744)	740,687	260,650	51
703001 - Criminal Court Clerk	772,444	(1,307,332)	829,372	177,633	(44,045)	105
704001 - GS Civil Court Clerk	(197,318)	(1,091,414)	(925,777)	(1,387,912)	(1,723,512)	51
704002 - GS Criminal Court Clerk	(49,228)	(299,383)	(86,905)	666,282	489,125	104
705001 - Probate Court Clerk	18,275	(14,385)	(43,471)	66,079	(39,049)	10
706001 - Juvenile Court Clerk	2,471,369	2,618,807	1,392,059	2,785,333	2,938,124	86
707001 - J C Administrative Services	4,140,558	4,296,868	2,314,890	4,274,037	5,025,631	58
707002 - J C Child Services Bureau	2,321,837	2,436,785	1,295,396	2,598,210	2,739,546	57
707003 - J C Child Support Bureau	(1,154,770)	(1,270,021)	(427,278)	(1,300,000)	(1,800,000)	-
707004 - J C Youth Svcs Bureau	5,719,892	5,994,460	3,181,529	7,070,745	1,961,637	15
707005 - JC Detention Services	-	-	-	-	4,389,358	91
707006 - JC Office of Clinical Svcs	-	-	-	-	723,081	10
708001 - Public Defender	3,295,321	3,751,999	2,875,290	4,101,991	4,551,581	85
708501 - Divorce Referee	49,197	97,955	88,086	97,685	238,587	10
708701 - Jury Commission	700,769	719,119	319,431	772,671	783,619	5
709001 - Attorney General	5,814,793	6,548,724	3,698,596	7,111,780	7,893,056	103
DIVISION TOTALS	\$ 25,306,898	\$ 23,238,319	\$ 15,144,579	\$ 29,879,478	\$ 30,555,499	906

JUDICIAL
Division Totals by Account
FY05 - FY08 Adopted Budget

ACCOUNT NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	% Change
42 - Local Revenue	(555,312)	(634,574)	(204,918)	(573,600)	(643,600)	12.2%
43 - State Revenue	(3,587,464)	(3,567,129)	(988,543)	(3,769,941)	(3,844,141)	2.0%
44 - Federal Revenue	(12,035)	(29,756)	(21,730)	(10,000)	(10,000)	0.0%
46 - Elected Officials' Fines & Fees	(17,352,286)	(21,774,831)	(9,565,797)	(19,283,670)	(21,378,592)	10.9%
47 - Other Revenue	(379,099)	(774,651)	(550,566)	(439,500)	(656,805)	49.4%
Revenue	(21,886,196)	(26,780,941)	(11,331,554)	(24,076,711)	(26,533,138)	10.2%
51A - Salaries	33,857,523	35,804,061	18,975,304	37,671,514	40,208,977	6.7%
51B - Other Compensation	140,163	182,094	111,611	189,870	214,870	13.2%
55 - Fringe Benefits	9,043,007	9,806,169	5,191,019	10,848,677	12,079,352	11.3%
Salaries & Fringe Benefits	43,040,693	45,792,324	24,277,934	48,710,061	52,503,199	7.8%
60 - Supplies	1,477,705	1,490,572	644,706	1,619,837	1,528,293	-5.7%
64 - Services	978,569	892,704	399,591	1,110,765	1,085,565	-2.3%
66 - Professional & Contracted Svcs	1,328,967	1,512,243	624,710	1,917,536	1,908,180	-0.5%
67 - Rent, Utilities & Maint	1,469,869	1,571,654	877,523	1,797,557	1,753,859	-2.4%
68 - Interdepartmental Charges/Exp	47,507	68,522	26,217	50,139	49,139	-2.0%
70 - Asset Acquisitions	11,929	41,641	6,704	130,727	118,727	-9.2%
Operating & Maintenance	5,314,546	5,577,336	2,579,451	6,626,561	6,443,763	-2.8%
95 - Contingencies & Restrictions						
96 - Operating Transfers In	(1,383,251)	(1,534,309)	(443,754)	(1,617,935)	(2,116,052)	30.8%
98 - Operating Transfers Out	221,106	183,909	62,502	237,502	257,727	8.5%
DIVISION TOTALS	\$ 25,306,898	\$ 23,238,319	\$ 15,144,579	\$ 29,879,478	\$ 30,555,499	2.3%

CHANCERY COURT SUMMARY
Totals by Program and Account
FY05 - FY08 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	STAFF
700101 - Chancery Court Judges	40,951	36,870	17,015	39,660	141,766	3
701001 - Chancery Court Clerk	(2,569,195)	(2,905,747)	(1,214,496)	(1,947,994)	(2,209,531)	22
DIVISION TOTALS	\$ (2,528,244)	\$ (2,868,877)	\$ (1,197,481)	\$(1,908,334)	\$ (2,067,765)	25

DIVISION TOTALS BY ACCOUNT						
ACCOUNT NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	% Change
46 - Elected Officials' Fines & Fees	(3,668,637)	(3,942,927)	(1,707,167)	(3,200,000)	(3,500,000)	9.4%
47 - Other Revenue	(105,245)	(197,247)	(157,190)	(80,000)	(150,000)	87.5%
Revenue	(3,773,882)	(4,140,174)	(1,864,357)	(3,280,000)	(3,650,000)	11.3%
51A - Salaries	873,341	902,816	444,226	924,631	1,079,022	16.7%
55 - Fringe Benefits	227,205	239,637	117,359	267,335	323,513	21.0%
Salaries & Fringe Benefits	1,100,546	1,142,453	561,585	1,191,966	1,402,535	17.7%
60 - Supplies	60,855	35,683	35,083	51,950	51,950	0.0%
64 - Services	13,529	12,707	8,733	16,421	16,421	0.0%
66 - Professional & Contracted Svcs	111	1,050	150	1,500	1,500	0.0%
67 - Rent, Utilities & Maint	70,597	79,404	61,325	92,500	92,500	0.0%
70 - Asset Acquisitions	-	-	-	17,329	17,329	0.0%
Operating & Maintenance	145,092	128,844	105,291	179,700	179,700	0.0%
DIVISION TOTALS	\$ (2,528,244)	\$ (2,868,877)	\$ (1,197,481)	\$(1,908,334)	\$ (2,067,765)	8.4%

Chancery Court Judges

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
7001 Chancery Court Judges							
	51A - Salaries	31,797	37,422	33,662	15,535	35,381	107,172
	55 - Fringe Benefits	3,379	3,529	3,208	1,480	4,279	34,594
	Salaries & Fringe Benefits	35,176	40,951	36,870	17,015	39,660	141,766
	Expenditures	35,176	40,951	36,870	17,015	39,660	141,766
Chancery Court Judges	TOTAL	35,176	40,951	36,870	17,015	39,660	141,766

Program Budget for Fiscal 2008

General Fund

Department: Chancery Court Judges
Section Name: Chancery Court Judges
Section Number: 700101

Program Description:

This section accounts for the salaries of the temporary Law Clerks who are hired to assist the Chancery Court Judges with legal research. The salaries of the Chancery Court Judges are paid by the State. Chancery Court is a Superior Court of general original jurisdiction of all cases of an equitable nature. Pursuant to certain specific state statutes, Chancery Court also has concurrent jurisdiction with Circuit Court to hear other types of actions, including divorces, enforcement of arbitration awards, replevin, usury, removal of public officers, declaratory judgments, public nuisances, and adoptions.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To facilitate efficiency of case disposition.

Service Level Measurements:

2004

2005

2006

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	40,951	36,870	17,015	39,660	41,152
Operating Expense	-	-	-	-	-
Net Expenditures	40,951	36,870	17,015	39,660	141,766
Transfers	-	-	-	-	-
Net Operations	40,951	36,870	17,015	39,660	141,766
STAFFING LEVEL:	0	0	N/A	0	3

Chancery Court Clerk

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
7010 Chancery Court Clerk							
	46 - Elected Officials' Fines & Fees	-3,074,467	-3,668,637	-3,942,927	-1,707,167	-3,200,000	-3,500,000
	47 - Other Revenue	-54,904	-105,245	-197,247	-157,190	-80,000	-150,000
	Revenue	-3,129,371	-3,773,882	-4,140,174	-1,864,357	-3,280,000	-3,650,000
	51A - Salaries	814,064	835,919	869,154	428,691	889,250	971,850
	55 - Fringe Benefits	206,740	223,676	236,429	115,879	263,056	288,919
	Salaries & Fringe Benefits	1,020,804	1,059,595	1,105,583	544,570	1,152,306	1,260,769
	60 - Supplies	33,096	60,855	35,683	35,083	51,950	51,950
	64 - Services	15,325	13,529	12,707	8,733	16,421	16,421
	66 - Professional & Contracted Services	1,040	111	1,050	150	1,500	1,500
	67 - Rent, Utilities & Maint	76,338	70,597	79,404	61,325	92,500	92,500
	70 - Asset Acquisitions	0	0	0	0	17,329	17,329
	Operating & Maintenance	125,799	145,092	128,844	105,291	179,700	179,700
	Expenditures	1,146,603	1,204,687	1,234,427	649,861	1,332,006	1,440,469
Chancery Court Clerk	TOTAL	-1,982,768	-2,569,195	-2,905,747	-1,214,496	-1,947,994	-2,209,531

Program Budget for Fiscal 2008

General Fund

Department: Chancery Court Clerk
Section Name: Chancery Court Clerk
Section Number: 701001

Program Description:

To attend the court and perform all the clerical functions thereof.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 18-1-101 et seq

Goals and Objectives:

To provide the best possible service to the general public at the least possible cost

Service Level Measurements:

	2004	2005	2006
Cases filed	2,644	2,418	2,536
Cases disposed	1,901	2,963	1,821
Tax Sales processed	7	6	9

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 3,773,882	- 4,140,174	- 1,864,357	- 3,280,000	- 3,650,000
Personnel Expense	1,059,595	1,105,583	544,570	1,152,306	1,206,340
Operating Expense	145,092	128,844	105,291	179,700	179,700
Net Expenditures	1,204,687	1,234,427	649,861	1,332,006	1,440,469
Transfers	-	-	-	-	-
Net Operations	- 2,569,195	- 2,905,747	- 1,214,496	- 1,947,994	- 2,209,531
STAFFING LEVEL:	26	21	N/A	22	22

CIRCUIT COURT SUMMARY
Totals by Program and Account
FY05 - FY08 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	STAFF
700201 - Circuit Court Judges	111,355	113,167	56,660	118,036	137,940	0
702001 - Circuit Court Clerk	537,963	128,193	(32,744)	740,687	260,650	51
DIVISION TOTALS	\$ 649,318	\$ 241,360	\$ 23,916	\$ 858,723	\$ 398,590	51

DIVISION TOTALS BY ACCOUNT						
ACCOUNT NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	% Change
46 - Elected Officials' Fines & Fees	(1,739,207)	(2,122,683)	(1,103,796)	(1,750,000)	(2,400,000)	37.1%
47 - Other Revenue	(111,759)	(221,311)	(182,271)	(100,000)	(100,000)	0.0%
Revenue	(1,850,966)	(2,343,994)	(1,286,067)	(1,850,000)	(2,500,000)	35.1%
51A - Salaries	1,816,031	1,875,738	949,378	1,903,274	2,051,660	7.8%
51B - Other Compensation	70	59	100	5,771	5,771	0.0%
55 - Fringe Benefits	445,195	467,007	235,371	504,974	555,555	10.0%
Salaries & Fringe Benefits	2,261,296	2,342,804	1,184,849	2,414,019	2,612,986	8.2%
60 - Supplies	97,193	91,619	27,943	104,700	104,450	-0.2%
64 - Services	24,881	21,776	9,789	31,300	30,900	-1.3%
66 - Professional & Contracted Svcs	4,837	6,483	1,204	1,400	1,400	0.0%
67 - Rent, Utilities & Maint	112,077	122,672	86,198	151,504	143,054	-5.6%
70 - Asset Acquisitions	-	-	-	5,800	5,800	0.0%
Operating & Maintenance	238,988	242,550	125,134	294,704	285,604	-3.1%
DIVISION TOTALS	\$ 649,318	\$ 241,360	\$ 23,916	\$ 858,723	\$ 398,590	-53.6%

Circuit Court Judges

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>7002 Circuit Court Judges</i>							
	51A - Salaries	101,950	101,722	103,320	51,739	107,865	126,054
	55 - Fringe Benefits	9,480	9,633	9,847	4,921	10,171	11,886
	Salaries & Fringe Benefits	111,430	111,355	113,167	56,660	118,036	137,940
	Expenditures	111,430	111,355	113,167	56,660	118,036	137,940
Circuit Court Judges	TOTAL	111,430	111,355	113,167	56,660	118,036	137,940

Program Budget for Fiscal 2008

General Fund

Department: Circuit Court Judges
Section Name: Circuit Court Judges
Section Number: 700201

Program Description:

This section accounts for the salaries of Law Clerks who are responsible for reading and understanding an average of thirty-five (35) dispositive motions and briefs for an average of forty (40) weeks per year. This often difficult and complex legal research expedites the processing for the Friday motion calendar. Each law clerk represents a .50 FTE for a total of 4.50 FTE's resulting in a full complement of nine (9) law clerks, with one assigned to each division of Circuit Court. The salaries of the nine (9) Circuit Court Judges are paid by the State.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

To facilitate case disposition by providing assistance to the Judges as needed.

Service Level Measurements: 2004 2005 2006

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	111,355	113,167	56,660	118,036	120,695
Operating Expense	-	-	-	-	-
Net Expenditures	111,355	113,167	56,660	118,036	137,940
Transfers	-	-	-	-	-
Net Operations	111,355	113,167	56,660	118,036	137,940
STAFFING LEVEL:	0	0	N/A	0	0

Circuit Court Clerk

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
7020 Circuit Court Clerk							
46 - Elected Officials' Fines & Fees		-1,819,258	-1,739,207	-2,122,683	-1,103,796	-1,750,000	-2,400,000
47 - Other Revenue		-61,896	-111,759	-221,311	-182,271	-100,000	-100,000
Revenue		-1,881,154	-1,850,966	-2,343,994	-1,286,067	-1,850,000	-2,500,000
51A - Salaries		1,722,793	1,714,379	1,772,477	897,739	1,801,180	1,931,377
55 - Fringe Benefits		403,201	435,562	457,160	230,450	494,803	543,669
Salaries & Fringe Benefits		2,125,994	2,149,941	2,229,637	1,128,189	2,295,983	2,475,046
60 - Supplies		72,753	97,193	91,619	27,943	104,700	104,450
64 - Services		30,037	24,881	21,776	9,789	31,300	30,900
66 - Professional & Contracted Services		1,063	4,837	6,483	1,204	1,400	1,400
67 - Rent, Utilities & Maint		124,876	112,077	122,672	86,198	151,504	143,054
70 - Asset Acquisitions		19,345	0	0	0	5,800	5,800
Operating & Maintenance		248,074	238,988	242,550	125,134	294,704	285,604
Expenditures		2,374,068	2,388,929	2,472,187	1,253,323	2,590,687	2,760,650
Circuit Court Clerk	TOTAL	492,914	537,963	128,193	-32,744	740,687	260,650

Program Budget for Fiscal 2008

General Fund

Department: Circuit Court Clerk
Section Name: Circuit Court Clerk
Section Number: 702001

Program Description:

The Office of Circuit Court Clerk is responsible for accepting and maintaining all documents provided for by law, maintaining records or papers associated with filings, maintaining docket and other record entries, issuing various processes and notices, attending all court sessions with the required records, recording Minutes of the Court, preparing and certifying the record on all cases appealed from Circuit Court, assuming responsibility for the overall financial requirements of the Clerk's office, creating cost bills and the collection of assessed court costs, receiving and processing garnishment payments, receipting and disbursing all Child Support monies, assisting the Divorce Referee, compiling statistical data as required by the Administrative Office of the Court, monitoring the operation and materials needed for of each of nine (9) Circuit judges and four (4) judges' staff for the continued operation of their respective divisions of court.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. Article VI – Judicial Department, Section 13 – Clerks of Court Titles 5, 8, 16, 18, 20, 36, 66, and 67; County Ordinance #252 Amending Private Acts of 1973; Local Rules of Practice Rules of the Circuit Court of Tennessee for the Thirtieth Judicial District at Memphis

Goals and Objectives:

To continue our push toward electronic management services to assist attorneys, judges and the general public by providing: electronic filing to attorneys and pro se litigants, more in-depth court case information on the internet, electronic/enhanced computerization to achieve a paperless environment for the courts, nine courtrooms with network digital recording (audio and visual) that provides archival capability.

Service Level Measurements:

	2004	2005	2006
New lawsuits filed	7,297	6,897	6,670
Docket entries	222,006	220,742	225,962
General receipt transactions	33,391	33,591	34,188

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 1,850,966	- 2,343,994	- 1,286,067	- 1,850,000	- 2,500,000
Personnel Expense	2,149,941	2,229,637	1,128,189	2,295,983	2,264,389
Operating Expense	238,988	242,550	125,134	294,704	285,604
Net Expenditures	2,388,929	2,472,187	1,253,323	2,590,687	2,760,650
Transfers	-	-	-	-	-
Net Operations	537,963	128,193	- 32,744	740,687	260,650
STAFFING LEVEL:	51	51	N/A	51	51

CRIMINAL COURT SUMMARY
Totals by Program and Account
FY05 - FY08 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	STAFF
700301 - Criminal Court Judges	57,823	42,228	22,959	59,715	70,356	-
703001 - Criminal Court Clerk	772,444	(1,307,332)	829,372	177,633	(44,045)	105
DIVISION TOTALS	\$ 830,267	\$(1,265,104)	\$ 852,331	\$ 237,348	\$ 26,311	105

DIVISION TOTALS BY ACCOUNT						
ACCOUNT NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	% Change
46 - Elected Officials' Fines & Fees	(3,637,814)	(5,689,706)	(1,380,452)	(4,464,000)	(4,750,000)	6.4%
47 - Other Revenue	(27,566)	(67,938)	(35,696)	(15,500)	(80,000)	416.1%
Revenue	(3,665,380)	(5,757,644)	(1,416,148)	(4,479,500)	(4,830,000)	7.8%
51A - Salaries	3,234,525	3,290,542	1,656,582	3,375,895	3,445,770	2.1%
51B - Other Compensation	638	1,326	8,765	12,000	12,000	0.0%
55 - Fringe Benefits	909,578	928,517	481,507	1,008,205	1,077,793	6.9%
Salaries & Fringe Benefits	4,144,741	4,220,385	2,146,854	4,396,100	4,535,563	3.2%
60 - Supplies	177,982	119,116	30,619	124,787	124,787	0.0%
64 - Services	57,009	54,860	12,973	47,420	47,420	0.0%
66 - Professional & Contracted Svcs	1,223	1,418	1,250	2,900	2,900	0.0%
67 - Rent, Utilities & Maint	100,626	96,182	75,254	122,391	122,391	0.0%
68 - Interdepartmental Charges/Exp	2,137	579	1,529	3,250	3,250	0.0%
70 - Asset Acquisitions	11,929	-	-	20,000	20,000	0.0%
Operating & Maintenance	350,906	272,155	121,625	320,748	320,748	0.0%
DIVISION TOTALS	\$ 830,267	\$(1,265,104)	\$ 852,331	\$ 237,348	\$ 26,311	-88.9%

Criminal Court Judges

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>7003 Criminal Court Judges</i>							
	51A - Salaries	58,717	52,836	38,572	21,000	53,708	63,432
	55 - Fringe Benefits	5,484	4,987	3,656	1,959	6,007	6,924
	Salaries & Fringe Benefits	64,201	57,823	42,228	22,959	59,715	70,356
	Expenditures	64,201	57,823	42,228	22,959	59,715	70,356
Criminal Court Judges	TOTAL	64,201	57,823	42,228	22,959	59,715	70,356

Program Budget for Fiscal 2008

General Fund

Department: Criminal Court Judges
Section Name: Criminal Court Judges
Section Number: 700301

Program Description:

The Criminal Court Judges hires six (6) law clerks on a part-time basis to assist the judges with basic legal tasks so that the judges can devote more of their time to courtroom duties. Clerks are assigned to do legal research, write memorandums, orders, opinions, and other duties as assigned to help facilitate case disposition. The salaries of the ten (10) Criminal Court Judges are paid by the State. Each division judge presides over cases involving robbery, murder, assault, embezzlement and other criminal acts.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

Law Clerks assist the Criminal Court Judges with cases, research, writing memorandums, orders, opinions and other duties as assigned to allow the judges to devote more time to courtroom matters and trials.

Service Level Measurements:

2004

2005

2006

Average number of indictments			13,000
Average number of defendants			17,000

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	57,823	42,228	22,959	59,715	61,810
Operating Expense	-	-	-	-	-
Net Expenditures	57,823	42,228	22,959	59,715	70,356
Transfers	-	-	-	-	-
Net Operations	57,823	42,228	22,959	59,715	70,356
STAFFING LEVEL:	0	0	N/A	0	0

Criminal Court Clerk

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>7030 Criminal Court Clerk</i>							
46 - Elected Officials' Fines & Fees		-5,227,476	-3,637,814	-5,689,706	-1,380,452	-4,464,000	-4,750,000
47 - Other Revenue		-12,891	-27,566	-67,938	-35,696	-15,500	-80,000
Revenue		-5,240,367	-3,665,380	-5,757,644	-1,416,148	-4,479,500	-4,830,000
51A - Salaries		3,125,591	3,182,327	3,253,296	1,644,347	3,334,187	3,394,338
55 - Fringe Benefits		800,915	904,591	924,861	479,548	1,002,198	1,070,869
Salaries & Fringe Benefits		3,926,506	4,086,918	4,178,157	2,123,895	4,336,385	4,465,207
60 - Supplies		92,575	177,982	119,116	30,619	124,787	124,787
64 - Services		49,653	57,009	54,860	12,973	47,420	47,420
66 - Professional & Contracted Services		120,619	1,223	1,418	1,250	2,900	2,900
67 - Rent, Utilities & Maint		119,454	100,626	96,182	75,254	122,391	122,391
- Interdepartmental Charges/Expenditures		2,389	2,137	579	1,529	3,250	3,250
70 - Asset Acquisitions		0	11,929	0	0	20,000	20,000
Operating & Maintenance		384,690	350,906	272,155	121,625	320,748	320,748
Expenditures		4,311,196	4,437,824	4,450,312	2,245,520	4,657,133	4,785,955
Criminal Court Clerk	TOTAL	-929,171	772,444	-1,307,332	829,372	177,633	-44,045

Program Budget for Fiscal 2008

General Fund

Department: Criminal Court Clerk
Section Name: Criminal Court Clerk
Section Number: 703001

Program Description:

The Criminal Court Clerk is required to maintain with care and security the various dockets required by law without changing the style in any cause - including an execution docket and index dockets, a bound minute book, and all other papers, books, and records. Court Clerk representatives attend court during the open sessions and perform other duties as prescribed by State and County law.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 18-1-105 and Article VI - Section 13 Tennessee Constitution

Goals and Objectives:

To provide a level of service commensurate with the requirements and mandates as outlined in the Tennessee Code Annotated and the Rules of the Tennessee Supreme Court.

Service Level Measurements:

	2004	2005	2006
Cases filed	25,735	24,869	29,928
Dispositions	27,872	24,742	26,621

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 3,665,380	- 5,757,644	- 1,416,148	- 4,479,500	- 4,830,000
Personnel Expense	4,086,918	4,178,157	2,123,895	4,336,385	4,510,521
Operating Expense	350,906	272,155	121,625	320,748	320,748
Net Expenditures	4,437,824	4,450,312	2,245,520	4,657,133	4,785,955
Transfers	-	-	-	-	-
Net Operations	772,444	- 1,307,332	829,372	177,633	- 44,045
STAFFING LEVEL:	111	109	N/A	109	105

GENERAL SESSIONS COURT SUMMARY
Totals by Program and Account
FY05 - FY08 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	STAFF
700401 - GS Civil Court Judges	737,092	661,194	405,561	837,848	846,299	8
700501 - GS Criminal Court Judges	2,159,720	2,200,591	1,228,958	2,446,460	2,653,192	25
700502 - GS Drug Court Program	(59,003)	81,436	(71,500)	98,515	50,000	3
704001 - GS Civil Court Clerk	(197,318)	(1,091,414)	(925,777)	(1,387,912)	(1,723,512)	51
704002 - GS Criminal Court Clerk	(49,228)	(299,383)	(86,905)	666,282	489,125	104
DIVISION TOTALS	\$ 2,591,263	\$ 1,552,424	\$ 550,337	\$2,661,193	\$ 2,315,104	191

DIVISION TOTALS BY ACCOUNT						
ACCOUNT NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	% Change
43 - State Revenue Total	(45,000)	(45,000)	-	-	-	
46 - Elected Officials' Fines & Fees	(7,037,645)	(8,555,620)	(4,672,769)	(8,575,620)	(9,234,542)	7.7%
47 - Other Revenue	(130,247)	(283,616)	(174,380)	(238,000)	(320,805)	34.8%
Revenue	(7,212,892)	(8,884,236)	(4,847,149)	(8,813,620)	(9,555,347)	8.4%
51A - Salaries	7,009,852	7,363,547	3,883,343	7,783,997	8,131,078	4.5%
51B - Other Compensation	31,907	45,991	19,174	116,057	116,057	0.0%
55 - Fringe Benefits	1,840,742	2,029,447	1,067,727	2,272,249	2,495,504	9.8%
Salaries & Fringe Benefits	8,882,501	9,438,985	4,970,244	10,172,303	10,742,639	5.6%
60 - Supplies	266,069	300,073	164,055	415,838	329,146	-20.8%
64 - Services	225,427	180,103	93,459	311,423	291,473	-6.4%
66 - Professional & Contracted Svcs	242,063	350,334	39,765	271,284	265,028	-2.3%
67 - Rent, Utilities & Maint	166,812	161,244	129,222	248,292	199,492	-19.7%
68 - Interdepartmental Charges/Exp	1,044	1,998	741	3,889	2,889	-25.7%
70 - Asset Acquisitions	-	-	-	51,784	39,784	-23.2%
Operating & Maintenance	901,415	993,752	427,242	1,302,510	1,127,812	-13.4%
98 - Operating Transfers Out	20,239	3,923	-	-	-	
DIVISION TOTALS	\$ 2,591,263	\$ 1,552,424	\$ 550,337	\$2,661,193	\$ 2,315,104	-13.0%

Gen Sessions Civil Court Judges

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>7004 Gen Sessions Civil Court Judges</i>							
	46 - Elected Officials' Fines & Fees	0	-220,671	-325,633	-147,817	-300,000	-360,000
	Revenue	0	-220,671	-325,633	-147,817	-300,000	-360,000
	51A - Salaries	747,093	762,039	782,831	439,524	892,048	944,477
	55 - Fringe Benefits	139,422	161,884	171,009	94,547	194,967	210,989
	Salaries & Fringe Benefits	886,515	923,923	953,840	534,071	1,087,015	1,155,466
	60 - Supplies	12,832	13,996	15,830	10,824	23,600	23,600
	64 - Services	21,256	12,305	11,721	4,573	20,333	20,333
	67 - Rent, Utilities & Maint	5,100	7,539	5,436	3,910	6,900	6,900
	Operating & Maintenance	39,188	33,840	32,987	19,307	50,833	50,833
	Expenditures	925,703	957,763	986,827	553,378	1,137,848	1,206,299
Gen Sessions Civil Court Judges	TOTAL	925,703	737,092	661,194	405,561	837,848	846,299

Program Budget for Fiscal 2008

General Fund

Department: Gen Sessions Civil Court Judges
Section Name: Gen Sessions Civil Court Judges
Section Number: 700401

Program Description:

This department provides judicial and clerical /administrative support staffing for the six divisions of General Sessions Civil Court. Cases are assigned via the Clerk's office computer system which evenly distributes cases among the six divisions of court. The General Sessions Civil Court judges preside over cases with a jurisdictional limit of \$25,000 such as FED Forcible Entry and Detainer Warrants (evictions), actions to recover personal property, denial petitions for handgun permits, and emergency mental commitments heard three times per week at MMHI under the Judicial Hospitalization Act.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 16-15-101

Goals and Objectives:

To staff the six divisions of General Sessions Civil Court with six full-time elected Judges and to provide clerical and administrative support for those judges.

Service Level Measurements:

	2004	2005	2006
Cases filed	64,000	64,000	64,303
Emergency mental commitment hearings			4530

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 220,671	- 325,633	- 147,817	- 300,000	- 360,000
Personnel Expense	923,923	953,840	534,071	1,087,015	1,145,971
Operating Expense	33,840	32,987	19,307	50,833	50,833
Net Expenditures	957,763	986,827	553,378	1,137,848	1,206,299
Transfers	-	-	-	-	-
Net Operations	737,092	661,194	405,561	837,848	846,299
STAFFING LEVEL:	8	8	N/A	9	8

Gen Sessions Criminal Court Judges

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>7005 Gen Sessions Criminal Court Judges</i>							
	43 - State Revenue	-85,000	-45,000	-45,000	0	0	0
	46 - Elected Officials' Fines & Fees	-229,558	-295,548	-424,830	-204,149	-525,000	-525,000
	Revenue	-314,558	-340,548	-469,830	-204,149	-525,000	-525,000
	51A - Salaries	1,713,132	1,739,438	1,885,809	1,036,248	2,186,205	2,305,963
	55 - Fringe Benefits	322,556	377,086	450,134	245,670	545,936	590,201
	Salaries & Fringe Benefits	2,035,688	2,116,524	2,335,943	1,281,918	2,732,141	2,896,164
	60 - Supplies	56,464	54,347	52,041	22,458	62,850	62,850
	64 - Services	44,229	24,570	28,436	19,562	35,000	36,750
	66 - Professional & Contracted Services	145,485	207,862	317,990	24,565	222,784	216,528
	67 - Rent, Utilities & Maint	13,570	17,723	13,524	13,104	17,200	15,900
	Operating & Maintenance	259,748	304,502	411,991	79,689	337,834	332,028
	Expenditures	2,295,436	2,421,026	2,747,934	1,361,607	3,069,975	3,228,192
	98 - Operating Transfers Out	22,332	20,239	3,923	0	0	0
	Operating Transfers Out	22,332	20,239	3,923	0	0	0
	Transfers	22,332	20,239	3,923	0	0	0
Gen Sessions Criminal Court Judges	TOTAL	2,003,210	2,100,717	2,282,027	1,157,458	2,544,975	2,703,192

Program Budget for Fiscal 2008

General Fund

Department: Gen Sessions Criminal Court Judges
Section Name: Gen Sessions Criminal Court Judges
Section Number: 700501

Program Description:

The nine (9) divisions of General Sessions Criminal Court handle misdemeanors, preliminary hearings on felonies, traffic and environmental cases. Within the General Sessions Criminal Court system there are two unique courts designated to handle specific types of cases: the Drug Court (Division 8) for cases related exclusively to drugs and the Environmental Court (Division 14) to deal with matters related to the health and quality of life for Shelby County citizens.

Legally Mandated? Yes **Legal Reference or Statute:**

Goals and Objectives:

To serve the citizens of Shelby County and to respond to the needs of local law enforcement with innovative, customer-focused, cost-effective solutions.

Service Level Measurements:

2004

2005

2006

Cases filed			104,000

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 49,224	- 100,429	- 44,038	- 200,000	- 200,000
Personnel Expense	2,116,524	2,212,187	1,220,775	2,538,160	2,723,223
Operating Expense	92,420	88,833	52,221	108,300	107,000
Net Expenditures	2,208,944	2,301,020	1,272,996	2,646,460	2,853,192
Transfers	-	-	-	-	-
Net Operations	2,159,720	2,200,591	1,228,958	2,446,460	2,653,192
STAFFING LEVEL:	23	21	N/A	25	25

Program Budget for Fiscal 2008

General Fund

Department: Gen Sessions Criminal Court Judges
Section Name: Gen Sessions Criminal Court Judges
Section Number: 700502

Program Description:

The Shelby County Drug Court is responsible for maintaining the Drug Court Program. Services include reducing the jail population by offering an alternative to jail to adult, non-violent drug offenders. This is a one-year program where clients obtain help through treatment paid for by the Drug Court with the objective of eventually graduating from the Drug Court program and having their records expunged.

Legally Mandated? Yes **Legal Reference or Statute:** Drug Court Treatment of 2003

Goals and Objectives:

To offer an alternative to jail time for non-violent drug offenders, to keep the program effective and ensure proper treatment is available. Keep up to date and correct statistics for reporting purposes to the State of Tennessee and Federal Government.

Service Level Measurements:

	2004	2005	2006
Number of graduates	119	120	156

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 291,324	- 369,401	- 160,111	- 325,000	- 325,000
Personnel Expense	-	123,756	61,143	193,981	149,972
Operating Expense	212,082	323,158	27,468	229,534	225,028
Net Expenditures	212,082	446,914	88,611	423,515	375,000
Transfers	20,239	3,923	-	-	-
Net Operations	- 59,003	81,436	- 71,500	98,515	50,000
STAFFING LEVEL:	0	3	N/A	4	3

General Sessions Court Clerk

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
7040 General Sessions Court Clerk							
46 - Elected Officials' Fines & Fees		-6,516,784	-6,521,426	-7,805,157	-4,320,803	-7,750,620	-8,349,542
47 - Other Revenue		-70,322	-130,247	-283,616	-174,380	-238,000	-320,805
Revenue		-6,587,106	-6,651,673	-8,088,773	-4,495,183	-7,988,620	-8,670,347
51A - Salaries		4,595,924	4,540,282	4,740,898	2,426,745	4,821,801	4,996,695
55 - Fringe Benefits		1,146,185	1,301,772	1,408,304	727,510	1,531,346	1,694,314
Salaries & Fringe Benefits		5,742,109	5,842,054	6,149,202	3,154,255	6,353,147	6,691,009
60 - Supplies		211,585	197,726	232,202	130,773	329,388	242,696
64 - Services		204,825	188,552	139,946	69,324	256,090	234,390
66 - Professional & Contracted Services		9,840	34,201	32,344	15,200	48,500	48,500
67 - Rent, Utilities & Maint		165,344	141,550	142,284	112,208	224,192	176,692
- Interdepartmental Charges/Expenditures		2,342	1,044	1,998	741	3,889	2,889
70 - Asset Acquisitions		7,500	0	0	0	51,784	39,784
Operating & Maintenance		601,436	563,073	548,774	328,246	913,843	744,951
Expenditures		6,343,545	6,405,127	6,697,976	3,482,501	7,266,990	7,435,960
General Sessions Court Clerk	TOTAL	-243,561	-246,546	-1,390,797	-1,012,682	-721,630	-1,234,387

Program Budget for Fiscal 2008

General Fund

Department: General Sessions Court Clerk
Section Name: General Sessions Civil Court Clerk
Section Number: 704001

Program Description:

The General Sessions Court Clerk maintains the official records of the six (6) Divisions of General Sessions Civil Court. Responsibilities include processing and issuing leading actions commencing civil lawsuits and non-leading civil actions; processing post judgment procedures including garnishments, executions and relief procedures; and receiving and disbursing related judgment monies, statutory fees, taxes and costs. This office provides courtroom clerks for six (6) judges, maintains and stores files generated by the court's dockets, prepares files, set for hearings, and prepares billing and disbursement of attorney fees for emergency mental commitment cases mandated by TCA 33-6-103.

Legally Mandated? Yes **Legal Reference or Statute:** TCA Title 8, 16, 20, 26, 33, 40 and 67 and Shelby County ordinances

Goals and Objectives:

Continue to find ways to implement additional technology applications to more effectively handle business volume, including upgrading the computer system to handle e-filing and increased use of document scanning.

Service Level Measurements:

	2004	2005	2006
Civil lawsuits - leading actions	63,000	60,000	65,000
Non-leading civil actions	60,000	60,000	65,000
Post-judgment procedures (garnishments, etc.)	30,000	30,000	30,000

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 2,508,456	- 3,521,369	- 2,197,637	- 3,733,870	- 4,156,432
Personnel Expense	2,082,139	2,202,710	1,130,577	1,982,691	2,099,436
Operating Expense	228,999	227,245	141,283	363,267	318,311
Net Expenditures	2,311,138	2,429,955	1,271,860	2,345,958	2,432,920
Transfers	-	-	-	-	-
Net Operations	- 197,318	- 1,091,414	- 925,777	- 1,387,912	- 1,723,512
STAFFING LEVEL:	58	52	N/A	51	51

Program Budget for Fiscal 2008

General Fund

Department: General Sessions Court Clerk
Section Name: General Sessions Criminal
Section Number: 704002

Program Description:

The General Sessions Criminal Court Clerk is responsible for establishing and maintaining records of all warrants, tickets and citations issued by the Sheriff's Department, Highway Patrol, Health Department, Game Warden and other agencies and for staffing and operating the 24-hour/day, 7-day/week Clerk's Office which creates and processes records of all persons booked into and released from the jail for all courts in Shelby County. This office also provides clerks for the nine (9) Criminal Divisions of General Sessions Court and Judicial Commissioners in hearing rooms for protective orders and for community courts. Other functions include collections of delinquent fines and costs, providing foreign language interpreters for the deaf, and payment for court ordered mental evaluations through the Midtown Mental Health Center.

Legally Mandated? Yes **Legal Reference or Statute:** TCA Title 8, 16, 26, 40, 67 and Shelby County ordinances

Goals and Objectives:

Continue to find ways to implement additional technology applications to more effectively handle business volume.

Service Level Measurements:

	2004	2005	2006
Arraignments	100,000	100,000	100,000

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 4,143,217	- 4,567,404	- 2,297,546	- 4,254,750	- 4,513,915
Personnel Expense	3,759,915	3,946,492	2,023,678	4,370,456	4,566,286
Operating Expense	334,074	321,529	186,963	550,576	426,640
Net Expenditures	4,093,989	4,268,021	2,210,641	4,921,032	5,003,040
Transfers	-	-	-	-	-
Net Operations	- 49,228	- 299,383	- 86,905	666,282	489,125
STAFFING LEVEL:	111	104	N/A	104	104

PROBATE COURT SUMMARY
Totals by Program and Account
FY05 - FY08 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	STAFF
700601 - Probate Court Judges	387,053	398,205	220,948	452,017	478,088	4
705001 - Probate Court Clerk	18,275	(14,385)	(43,471)	66,079	(39,049)	10
DIVISION TOTALS	\$ 405,328	\$ 383,820	\$ 177,477	\$ 518,096	\$ 439,039	14

DIVISION TOTALS BY ACCOUNT						
ACCOUNT NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	% Change
46 - Elected Officials' Fines & Fees	(497,310)	(574,197)	(322,490)	(500,000)	(625,000)	25.0%
Revenue	(497,310)	(574,197)	(322,490)	(500,000)	(625,000)	25.0%
51A - Salaries	666,731	705,719	367,989	746,902	781,208	4.6%
55 - Fringe Benefits	175,933	194,162	96,702	211,649	223,286	5.5%
Salaries & Fringe Benefits	842,664	899,881	464,691	958,551	1,004,494	4.8%
60 - Supplies	29,337	29,193	15,586	31,045	31,045	0.0%
64 - Services	11,331	9,548	5,650	9,500	9,500	0.0%
66 - Professional & Contracted Svcs	1,740	1,660	1,909	2,500	2,500	0.0%
67 - Rent, Utilities & Maint	17,566	17,735	12,131	14,500	14,500	0.0%
70 - Asset Acquisitions	-	-	-	2,000	2,000	0.0%
Operating & Maintenance	59,974	58,136	35,276	59,545	59,545	0.0%
DIVISION TOTALS	\$ 405,328	\$ 383,820	\$ 177,477	\$ 518,096	\$ 439,039	-15.3%

Probate Court Judges

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>7006 Probate Court Judges</i>							
	51A - Salaries	315,980	314,091	320,509	178,604	361,562	379,958
	55 - Fringe Benefits	56,513	72,962	77,696	42,344	90,455	98,130
	Salaries & Fringe Benefits	372,493	387,053	398,205	220,948	452,017	478,088
	Expenditures	372,493	387,053	398,205	220,948	452,017	478,088
Probate Court Judges	TOTAL	372,493	387,053	398,205	220,948	452,017	478,088

Program Budget for Fiscal 2008

General Fund

Department: Probate Court Judges
Section Name: Probate Court Judges
Section Number: 700601

Program Description:

To account for the salaries of the two probate judges and staff.

Legally Mandated? Yes Legal Reference or Statute:

Goals and Objectives:

Service Level Measurements:

2004

2005

2006

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	387,053	398,205	220,948	452,017	474,923
Operating Expense	-	-	-	-	-
Net Expenditures	387,053	398,205	220,948	452,017	478,088
Transfers	-	-	-	-	-
Net Operations	387,053	398,205	220,948	452,017	478,088
STAFFING LEVEL:	4	4	N/A	4	4

Probate Court Clerk

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>7050 Probate Court Clerk</i>							
	46 - Elected Officials' Fines & Fees	-449,629	-497,310	-574,197	-322,490	-500,000	-625,000
	Revenue	-449,629	-497,310	-574,197	-322,490	-500,000	-625,000
	51A - Salaries	347,540	352,640	385,210	189,385	385,340	401,250
	55 - Fringe Benefits	95,472	102,971	116,466	54,358	121,194	125,156
	Salaries & Fringe Benefits	443,012	455,611	501,676	243,743	506,534	526,406
	60 - Supplies	34,202	29,337	29,193	15,586	31,045	31,045
	64 - Services	14,923	11,331	9,548	5,650	9,500	9,500
	66 - Professional & Contracted Services	1,710	1,740	1,660	1,909	2,500	2,500
	67 - Rent, Utilities & Maint	15,507	17,566	17,735	12,131	14,500	14,500
	70 - Asset Acquisitions	0	0	0	0	2,000	2,000
	Operating & Maintenance	66,342	59,974	58,136	35,276	59,545	59,545
	Expenditures	509,354	515,585	559,812	279,019	566,079	585,951
Probate Court Clerk	TOTAL	59,725	18,275	-14,385	-43,471	66,079	-39,049

Program Budget for Fiscal 2008

General Fund

Department: Probate Court Clerk
Section Name: Probate Court Clerk
Section Number: 705001

Program Description:

The Probate Court is mandated by the laws of the State of Tennessee to administer estates, probate wills, appoint guardians and conservators for minors and incompetents, change names, approve the partition and sale of real estate, and file all petitions for judicial hospitalization under the Mental Health Law. This court has also maintained all will records, minute books, settlements and other court records since 1830.

Legally Mandated? Yes **Legal Reference or Statute:** Tennessee Code Annotated

Goals and Objectives:

To operate the Probate Court Clerk's office in the most efficient and courteous manner possible for all the citizens of Shelby County.

Service Level Measurements:

2004

2005

2006

New cases			2094
Cases closed			2172

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 497,310	- 574,197	- 322,490	- 500,000	- 625,000
Personnel Expense	455,611	501,676	243,743	506,534	526,406
Operating Expense	59,974	58,136	35,276	59,545	59,545
Net Expenditures	515,585	559,812	279,019	566,079	585,951
Transfers	-	-	-	-	-
Net Operations	18,275	- 14,385	- 43,471	66,079	- 39,049
STAFFING LEVEL:	11	11	N/A	10	10

JUVENILE COURT SUMMARY
Totals by Program and Account
FY05 - FY08 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	STAFF
706001 - Juvenile Court Clerk	2,471,369	2,618,807	1,392,059	2,785,333	2,938,124	86
707001 - J C Administrative Services	4,140,558	4,296,868	2,314,890	4,274,037	5,025,631	58
707002 - J C Child Services Bureau	2,321,837	2,436,785	1,295,396	2,598,210	2,739,546	57
707003 - J C Child Support Bureau	(1,154,770)	(1,270,021)	(427,278)	(1,300,000)	(1,800,000)	-
707004 - J C Youth Svcs Bureau	5,719,892	5,994,460	3,181,529	7,070,745	1,961,637	15
707005 - JC Detention Services	-	-	-	-	4,389,358	91
707006 - JC Office of Clinical Svcs	-	-	-	-	723,081	10
DIVISION TOTALS	\$ 13,498,886	\$ 14,076,899	\$ 7,756,596	\$ 15,428,325	\$15,977,377	317

DIVISION TOTALS BY ACCOUNT						
ACCOUNT NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	% Change
42 - Local Revenue	(196,957)	(236,040)	(72,796)	(218,600)	(288,600)	32.0%
43 - State Revenue	(673,895)	(588,626)	(251,853)	(775,000)	(775,000)	0.0%
46 - Elected Officials' Fines & Fees	(566,172)	(684,053)	(301,673)	(525,000)	(600,000)	14.3%
47 - Other Revenue	(4,282)	(4,539)	(1,029)	(6,000)	(6,000)	0.0%
Revenue	(1,441,306)	(1,513,258)	(627,351)	(1,524,600)	(1,669,600)	9.5%
51A - Salaries	10,481,834	10,847,692	5,759,836	11,351,004	12,062,625	6.3%
51B - Other Compensation	80,177	93,731	50,465	56,042	81,042	44.6%
55 - Fringe Benefits	2,944,141	3,113,457	1,657,517	3,470,955	3,906,278	12.5%
Salaries & Fringe Benefits	13,506,152	14,054,880	7,467,818	14,878,001	16,049,945	7.9%
60 - Supplies	644,762	688,744	285,018	736,666	732,064	-0.6%
64 - Services	123,483	85,792	42,784	144,728	138,878	-4.0%
66 - Professional & Contracted Svcs	1,039,956	1,101,642	550,599	1,532,103	1,529,003	-0.2%
67 - Rent, Utilities & Maint	863,167	947,362	401,802	1,028,360	1,041,912	1.3%
68 - Interdepartmental Charges/Exp	17,422	27,100	10,474	13,500	13,500	0.0%
70 - Asset Acquisitions	-	41,641	6,704	-	-	
Operating & Maintenance	2,688,790	2,892,281	1,297,381	3,455,357	3,455,357	0.0%
96 - Operating Transfers In	(1,383,251)	(1,534,309)	(443,754)	(1,617,935)	(2,116,052)	30.8%
98 - Operating Transfers Out	128,501	177,305	62,502	237,502	257,727	8.5%
DIVISION TOTALS	\$ 13,498,886	\$ 14,076,899	\$ 7,756,596	\$ 15,428,325	\$15,977,377	3.6%

Juvenile Court Clerk

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
7060 Juvenile Court Clerk							
	43 - State Revenue	-669,981	-673,895	-588,626	-251,853	-775,000	-775,000
	46 - Elected Officials' Fines & Fees	-642,807	-566,172	-684,053	-301,673	-525,000	-600,000
	Revenue	-1,312,788	-1,240,067	-1,272,679	-553,526	-1,300,000	-1,375,000
	51A - Salaries	2,510,049	2,634,951	2,654,932	1,349,771	2,680,859	2,765,967
	55 - Fringe Benefits	635,572	758,924	793,301	411,352	857,209	972,700
	Salaries & Fringe Benefits	3,145,621	3,393,875	3,448,233	1,761,123	3,538,068	3,738,667
	60 - Supplies	123,782	109,901	114,294	34,316	143,800	143,800
	64 - Services	66,540	65,847	46,728	28,603	76,750	76,750
	66 - Professional & Contracted Services	117,880	111,397	131,474	56,268	132,850	132,850
	67 - Rent, Utilities & Maint	22,435	21,215	22,276	18,221	48,000	48,000
	- Interdepartmental Charges/Expenditures	7,417	6,924	15,486	3,790	4,500	4,500
	Operating & Maintenance	338,054	315,284	330,258	141,198	405,900	405,900
	Expenditures	3,483,675	3,709,159	3,778,491	1,902,321	3,943,968	4,144,567
	96 - Operating Transfers In	0	0	-42,880	-16,476	-90,225	-88,342
	Operating Transfers In	0	0	-42,880	-16,476	-90,225	-88,342
	98 - Operating Transfers Out	0	2,277	155,875	59,740	231,590	256,899
	Operating Transfers Out	0	2,277	155,875	59,740	231,590	256,899
	Transfers	0	2,277	112,995	43,264	141,365	168,557
Juvenile Court Clerk	TOTAL	2,170,887	2,471,369	2,618,807	1,392,059	2,785,333	2,938,124

Program Budget for Fiscal 2008

General Fund

Department: Juvenile Court Clerk
Section Name: Juvenile Court Clerk
Section Number: 706001

Program Description:

The Juvenile Court Clerk's Office is responsible for building and maintaining all the records for Juvenile Court; security of the courtrooms, building and parking lot; collecting and processing all monies assessed and paid through the Juvenile Court system; serving all legal documents that require an appearance in court; recording all of the Court's proceedings and decisions and for preparing Court orders and entering those orders into the minutes, which serve as the permanent record of the Court.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. 18-1-101

Goals and Objectives:

The goal of the Clerk's Office is to function efficiently and effectively, to respond to the needs of the families of our community and to generate revenue to Shelby County Government to offset the cost of operation.

Service Level Measurements:

	2004	2005	2006
Summons, subpoenas and scire facias' served	12,917	9,978	9,297
Court orders	38,000	40,400	47,500
New legal files	6,895	8,855	8,143

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 1,240,067	- 1,272,679	- 553,526	- 1,300,000	- 1,375,000
Personnel Expense	3,393,875	3,448,233	1,761,123	3,538,068	3,542,403
Operating Expense	315,284	330,258	141,198	405,900	405,900
Net Expenditures	3,709,159	3,778,491	1,902,321	3,943,968	4,144,567
Transfers	2,277	112,995	43,264	141,365	168,557
Net Operations	2,471,369	2,618,807	1,392,059	2,785,333	2,938,124
STAFFING LEVEL:	95	81	N/A	81	86

Juvenile Court

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
7070 Juvenile Court							
	42 - Local Revenue	-164,502	-196,957	-236,040	-72,796	-218,600	-288,600
	43 - State Revenue	-223,582	0	0	0	0	0
	47 - Other Revenue	-3,157	-4,282	-4,539	-1,029	-6,000	-6,000
	Revenue	-391,241	-201,239	-240,579	-73,825	-224,600	-294,600
	51A - Salaries	7,849,015	7,927,060	8,286,491	4,460,530	8,726,187	9,377,700
	55 - Fringe Benefits	1,964,725	2,185,217	2,320,156	1,246,165	2,613,746	2,933,578
	Salaries & Fringe Benefits	9,813,740	10,112,277	10,606,647	5,706,695	11,339,933	12,311,278
	60 - Supplies	605,100	534,861	574,450	250,702	592,866	588,264
	64 - Services	49,912	57,636	39,064	14,181	67,978	62,128
	66 - Professional & Contracted Services	884,897	928,559	970,168	494,331	1,399,253	1,396,153
	67 - Rent, Utilities & Maint	708,239	841,952	925,086	383,581	980,360	993,912
	- Interdepartmental Charges/Expenditures	14,260	10,498	11,614	6,684	9,000	9,000
	70 - Asset Acquisitions	0	0	41,641	6,704	0	0
	Operating & Maintenance	2,262,408	2,373,506	2,562,023	1,156,183	3,049,457	3,049,457
	Expenditures	12,076,148	12,485,783	13,168,670	6,862,878	14,389,390	15,360,735
	96 - Operating Transfers In	-1,301,482	-1,383,251	-1,491,429	-427,278	-1,527,710	-2,027,710
	Operating Transfers In	-1,301,482	-1,383,251	-1,491,429	-427,278	-1,527,710	-2,027,710
	98 - Operating Transfers Out	142,059	126,224	21,430	2,762	5,912	828
	Operating Transfers Out	142,059	126,224	21,430	2,762	5,912	828
	Transfers	-1,159,423	-1,257,027	-1,469,999	-424,516	-1,521,798	-2,026,882
Juvenile Court	TOTAL	10,525,484	11,027,517	11,458,092	6,364,537	12,642,992	13,039,253

Program Budget for Fiscal 2008

General Fund

Department: Juvenile Court
Section Name: J C Administrative Services
Section Number: 707001

Program Description:

The Juvenile Court is a Court of Record, and may enforce its orders accordingly, including by imprisonment and by fine for contempt. The Juvenile Court Referees are appointed by the Judge, and the Judge may direct that any case or a class of cases be heard in the first instance by a Referee. The elected Judge is both judicial and administrative head of the Court. While the judiciary operates independently of administrative operations, salaries attendant to judicial operations have historically been included under Administrative Services for accounting purposes. Under the direction of the CAO, the Administrative Services Division is responsible for the administration and coordination of the following Juvenile Court functions: finance, purchasing, personnel, training, grant administration, building services, food services, information systems, telecommunications and volunteer services in accordance with Shelby County and Juvenile Court policies and procedures. The Chief Administrative Officer has direct oversight of the three administrative divisions of the Court: Administrative Services, Court Services, and Child Support Enforcement. The Administrative Services Division has total support responsibility for all Juvenile Court operations.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 37-1-159, 37-1-103, 37-1-104, 36-5-402 and 36-5-403

Goals and Objectives:

Administrative Services will assist in strategic, financial, management, and technical support of all departments of Juvenile Court that provide services to children and families. The Judicial area of the Court will continue to provide a judicial delivery system that is fair, accessible, efficient and responsive.

Service Level Measurements:

	2004	2005	2006
Cases assisted by Volunteer Services	973	849	938
Juvenile Court staff supported by Admin Services	405	429	436

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 14,969	- 16,565	- 9,042	- 19,600	- 19,600
Personnel Expense	3,212,949	3,311,790	1,842,011	3,246,880	3,996,934
Operating Expense	942,578	1,001,643	481,921	1,046,757	1,046,714
Net Expenditures	4,155,527	4,313,433	2,323,932	4,293,637	5,045,231
Transfers	-	-	-	-	-
Net Operations	4,140,558	4,296,868	2,314,890	4,274,037	5,025,631
STAFFING LEVEL:	54	52	N/A	53	58

Program Budget for Fiscal 2008

General Fund

Department: Juvenile Court
Section Name: J C Child Services Bureau
Section Number: 707002

Program Description:

The Children's Bureau is structured into a Corrective Services Department and a Protective Services Department. Each is responsible for coordination of services in accordance with the policies and directives of the Court. Both departments manage staff that perform the following: conferences with children and their parents, preparing and presenting cases for court, non-judicial and judicial case management, daily visits with children in the detention center, appointment of a guardian ad litem (GAL) for all children, communication with the city and county schools, communication with internal and external agencies, entering data into a comprehensive information management system, requesting mental health services as indicated, reporting violations of probation, processing of unruly and traffic cases, releases from compulsory school attendance, suspension or denial of driving privileges for alcohol and drug charges, referrals to community service agencies, non-custodial diversion process case tracking, preparation of summons, subpoenas, and other legal notices, coordination of warrants, coordination of cases with prosecution and defense attorneys, and handling walk-in clients regarding unruly children.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 37-1-105

Goals and Objectives:

The goals and objectives of the Children's Bureau are to protect the community, uphold the dignity of the law, and to habilitate the child.

Service Level Measurements:

	2004	2005	2006
Children's cases	24,924	22,857	20,142
Traffic cases	5,606	5,155	4,461
Juvenile summons	4,469	5,744	5,993

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	2,346,785	2,471,030	1,275,863	2,628,230	2,769,566
Operating Expense	74,302	56,005	19,533	60,230	60,230
Net Expenditures	2,421,087	2,527,035	1,295,396	2,688,460	2,829,796
Transfers	- 99,250	- 90,250	-	- 90,250	- 90,250
Net Operations	2,321,837	2,436,785	1,295,396	2,598,210	2,739,546
STAFFING LEVEL:	57	57	N/A	57	57

Program Budget for Fiscal 2008

General Fund

Department: Juvenile Court
Section Name: J C Child Support Bureau
Section Number: 707003

Program Description:

To account for the transfer of Grant funds to the General Fund as an indirect cost allocation.

Legally Mandated? No Legal Reference or Statute:

Goals and Objectives:

Service Level Measurements:

2004

2005

2006

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	-	-	-	-	-
Operating Expense	-	-	-		-
Net Expenditures	-	-	-		-
Transfers	- 1,154,770	- 1,270,021	- 427,278	- 1,300,000	- 1,800,000
Net Operations	- 1,154,770	- 1,270,021	- 427,278	- 1,300,000	- 1,800,000
STAFFING LEVEL:	0	0	N/A	0	0

Program Budget for Fiscal 2008

General Fund

Department: Juvenile Court
Section Name: J C Youth Svcs Bureau
Section Number: 707004

Program Description:

The Youth Services Bureau is responsible for the placement of adjudicated delinquents who are placed in the court's custody. Following a court hearing, an assessment and staffing of each youth is completed and a decision is made as to which program placement best meet the needs of the child. Options range from home confinement through a continuum of graduated sanctions that can ultimately lead to rehabilitation in a hardware secure environment.

The Re-entry Program provides reintegrative services that prepare out-of-home placed juveniles for reentry into the community. This comprehensive re-entry program begins after adjudication, continues through secure placement and release to the community. The counselors assigned to this program will establish a rapport with the child and family during secure placement to assist with the transitions. Before discharge, each child will have a Re-entry Plan with measurable goals that has input from the child, family, placement facility, mental health counselor and other interested parties.

Legally Mandated? No **Legal Reference or Statute:**

Goals and Objectives:

The goals of the Youth Services Bureau are to correct, re-educate, redirect and habilitate unruly and delinquent children who come before the Court. These goals are met by the hiring of qualified staff with the commitment toward ongoing professional development of that staff.

Service Level Measurements:

	2004	2005	2006
Total cases referred to Youth Services	961	970	931
Hanover House referrals	1,118	1,049	1,046
Re-entry cases			12

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 186,270	- 224,014	- 64,783	- 205,000	- 5,000
Personnel Expense	4,552,543	4,823,827	2,588,821	5,464,823	865,011
Operating Expense	1,356,626	1,504,375	654,729	1,942,470	1,238,258
Net Expenditures	5,909,169	6,328,202	3,243,550	7,407,293	2,103,269
Transfers	- 3,007	- 109,728	2,762	- 131,548	- 136,632
Net Operations	5,719,892	5,994,460	3,181,529	7,070,745	1,961,637
STAFFING LEVEL:	112	109	N/A	117	15

Program Budget for Fiscal 2008

General Fund

Department: Juvenile Court
Section Name: JC Detention Services Bureau
Section Number: 707005

Program Description:

The Detention Center Bureau is comprised of three distinct operational sections: Central Detention Control, Boy's Detention, and Girl's Detention. Children are presented to the Central Detention Center by law enforcement and are detained upon further orders of the Court. The CDC is a 24 -hour, 7-day per week operation. Fifteen employees are responsible for the admission, processing, and release of every child presented at intake by law enforcement. Boy's and Girl's Detention consists of 114 hardware secure individual rooms for boys and 21 individual rooms for girls with a 15-bed open bay overflow section.

Legally Mandated? Yes **Legal Reference or Statute:** TCA 37-1-101

Goals and Objectives:

The goal of the Detention Center Bureau is to provide a safe and secure environment for children prior to release or adjudication. Through the use of assessment tools and judicial review, only children who may be a danger to themselves or others are detained. Children detained by the Court are provided with all the essentials of daily life including federal and state approved nutrition programs, clothing, daily hygiene, medical care, mental health screenings, recreation, visitation, legal representation, visits by clergy and assigned probation counselors and any special needs they may require. Educational needs are met through a life skills curriculum called G.O.A.L.S. (Great Opportunity for Additional Learning). Although the overall numbers presented below have decreased, the children that are being admitted are more serious offenders and the number of children presented at intake have more complex mental health/substance abuse needs than ever before. Statistics show that approximately 70% of all children admitted to detention centers have at least one diagnosable mental condition.

Service Level Measurements:

	2004	2005	2006
Children brought to Intake	13,216	10,366	9,617
Serious felony offenses	754	1,136	1,158
Crimes that involve a weapon	3,929	4,891	4,606

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	- 270,000
Personnel Expense	-	-	-	-	4,141,594
Operating Expense	-	-	-	-	517,764
Net Expenditures	-	-	-	-	4,659,358
Transfers	-	-	-	-	-
Net Operations		-	-	-	4,389,358
STAFFING LEVEL:	0	0	N/A	0	91

Program Budget for Fiscal 2008

General Fund

Department: Juvenile Court
Section Name: JC Office of Clinical Services
Section Number: 707006

Program Description:

The Office of Clinical Services is comprised of the Evaluation and Referral and Assessment and Service Planning Sections. Responsibilities include policy making, consultation with Court staff, case staffing with OCS counselors, completion of psychological screening, mental health and specialized evaluations, provision of recommendations to judicial officials, liaison with Department of Children's Services (DCS), Department of Mental Health and Developmental Disabilities and other state and local agencies, review and approval of DCS discharges, evaluation of OCS staff, generation of reports related to OCS, gathering and analyzing statistical mental health data, and oversight of Detention Assessment Tool (DAT) data and analyses.

The Evaluation and Referral (E&R) Section of the Office of Clinical Services is responsible for the casework and handling of delinquent offenders with mental health or special needs, coordinates preliminary diagnostic mental health services with psychologists as deemed necessary to children alleged to be unruly, delinquent, or dependent and neglected, attends regular case staffings, and makes additional referrals to public and private mental health service providers as indicated.

The Assessment and Service Planning Section of the Office of Clinical Services is responsible for conducting the mental health and substance abuse screenings of court-involved youth, mental health and special needs evaluations of youth referred to E&R, risk/needs assessments of youth placed in the custody of the Youth Services Bureau (YSB), mental health, special needs and alcohol & drug record collection and thorough review, generating comprehensive mental health and other special needs reports, generating Individual Program Plans for YSB youth in collaboration with E&R and other Court staff, attending regular case staffings, communicating identified service needs to appropriate YSB programming, consultation with Court staff as needed, and gathering of statistical mental health-related data.

Legally Mandated? No **Legal Reference or Statute:** N/A

Goals and Objectives:

The goals of the Office of Clinical Services are to assist children referred with the identification of mental health or special needs, refer youth and their families to appropriate intervention services and to support and monitor the youth's participation and progress during their treatment. By linking court-involved youth and their families with services that promote healthy development and prosocial behavior, their chances of re-offending are greatly reduced.

Service Level Measurements:

	2004	2005	2006
Referrals to Evaluation & Referral	971	888	865
Contracted psychological screenings	1,003	1,002	1,078
Mental health/substance abuse screenings			183

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
<i>Revenue</i>	-	-	-	-	-
<i>Personnel Expense</i>	-	-	-	-	536,590
<i>Operating Expense</i>	-	--	-	--	186,491
<i>Net Expenditures</i>	-	-	-	-	723,081
<i>Transfers</i>	-	-	-	-	-
<i>Net Operations</i>		-	-	-	723,081
STAFFING LEVEL:	0	0	N/A	0	10

Public Defender

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
7080 Public Defender							
	43 - State Revenue	-2,728,500	-2,840,400	-2,906,100	-726,525	-2,959,900	-3,034,100
	46 - Elected Officials' Fines & Fees	-226,174	-205,501	-205,645	-77,450	-269,050	-269,050
	Revenue	-2,954,674	-3,045,901	-3,111,745	-803,975	-3,228,950	-3,303,150
	51A - Salaries	5,014,233	4,982,400	5,389,105	2,916,198	5,633,057	5,975,000
	55 - Fringe Benefits	1,100,198	1,215,987	1,346,582	723,976	1,489,970	1,671,817
	Salaries & Fringe Benefits	6,114,431	6,198,387	6,735,687	3,640,174	7,123,027	7,646,817
	60 - Supplies	54,402	40,446	79,505	17,872	63,500	63,500
	64 - Services	12,678	13,487	17,127	13,050	19,100	19,100
	66 - Professional & Contracted Services	16,484	13,439	13,621	2,878	66,000	66,000
	67 - Rent, Utilities & Maint	8,613	9,725	7,343	2,984	9,500	9,500
	- Interdepartmental Charges/Expenditures	8,463	7,143	10,461	2,307	16,000	16,000
	70 - Asset Acquisitions	0	0	0	0	33,814	33,814
	Operating & Maintenance	100,640	84,240	128,057	39,091	207,914	207,914
	Expenditures	6,215,071	6,282,627	6,863,744	3,679,265	7,330,941	7,854,731
	98 - Operating Transfers Out	39,400	58,595	0	0	0	0
	Operating Transfers Out	39,400	58,595	0	0	0	0
	Transfers	39,400	58,595	0	0	0	0
Public Defender	TOTAL	3,299,797	3,295,321	3,751,999	2,875,290	4,101,991	4,551,581

Program Budget for Fiscal 2008

General Fund

Department: Public Defender
Section Name: Public Defender
Section Number: 708001

Program Description:

The Shelby County Public Defender's Office is operated as part of Shelby County Government and is primarily funded by the County and the State of Tennessee. Original legislation passed in 1917 and the Shelby County Charter passed in 1977 presented the mission statement that is codified in the goals and objectives listed below. This office employs licensed attorneys who are assisted by criminal investigators, clerical personnel, law clerks and numerous volunteers who work together to achieve the stated mission.

Legally Mandated? Yes **Legal Reference or Statute:** County Charter and TCA

Goals and Objectives:

To provide competent legal representation to indigents in all criminal matters in the courts of Memphis and Shelby County, as well as surrounding municipalities.

Service Level Measurements:

	2004	2005	2006
State reimbursement	\$2,728,500	\$2,840,400	\$2,906,100
Indigent defense fees collected from municipalities	\$226,174	\$205,501	\$205,645

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 3,045,901	- 3,111,745	- 803,975	- 3,228,950	- 3,303,150
Personnel Expense	6,198,387	6,735,687	3,640,174	7,123,027	7,633,267
Operating Expense	84,240	128,057	39,091	207,914	207,914
Net Expenditures	6,282,627	6,863,744	3,679,265	7,330,941	7,854,731
Transfers	58,595	-	-	-	-
Net Operations	3,295,321	3,751,999	2,875,290	4,101,991	4,551,581
STAFFING LEVEL:	88	85	N/A	85	85

Divorce Referee

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>7085 Divorce Referee</i>							
	42 - Local Revenue	-322,934	-329,990	-315,974	-123,039	-325,000	-325,000
	Revenue	-322,934	-329,990	-315,974	-123,039	-325,000	-325,000
	51A - Salaries	285,393	284,288	307,281	156,059	310,683	416,474
	55 - Fringe Benefits	84,806	93,721	105,290	54,638	109,802	143,913
	Salaries & Fringe Benefits	370,199	378,009	412,571	210,697	420,485	560,387
	60 - Supplies	1,647	1,178	1,358	428	1,700	1,700
	64 - Services	0	0	0	0	500	1,500
	Operating & Maintenance	1,647	1,178	1,358	428	2,200	3,200
	Expenditures	371,846	379,187	413,929	211,125	422,685	563,587
Divorce Referee	TOTAL	48,912	49,197	97,955	88,086	97,685	238,587

Program Budget for Fiscal 2008

General Fund

Department: Divorce Referee
Section Name: Divorce Referee
Section Number: 708501

Program Description:

The Divorce Referee's office approves and accepts service of process on every Divorce Complaint, Complaint for Separate Maintenance, and Complaint for Annulment filed in Shelby County. As a party litigant to each of these Complaint types, the Divorce Referee must provide related investigation and appropriate action, as necessary. A Divorce Referee attends every uncontested hearing in the County, participates in all contested trials when required, as well as hearing all temporary support matters and all modifications of alimony and child support. This office also makes recommendations on other domestic relation matters submitted to the Divorce Referee by the various Circuit Judges and Chancellors.

Legally Mandated? Yes **Legal Reference or Statute:** Private Acts 1973, Chapter 161

Goals and Objectives:

Continue to improve the quality of service and processing time of the divorce complaints in a manner cost effective to the County.

Service Level Measurements:

	2004	2005	2006
Circuit and Chancery Divorces	3,224	3,233	3,372

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 329,990	- 315,974	- 123,039	- 325,000	- 325,000
Personnel Expense	378,009	412,571	210,697	420,485	447,328
Operating Expense	1,178	1,358	428	2,200	3,200
Net Expenditures	379,187	413,929	211,125	422,685	563,587
Transfers	-	-	-	-	-
Net Operations	49,197	97,955	88,086	97,685	238,587
STAFFING LEVEL:	10	10	N/A	10	10

Jury Commission

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>7087 Jury Commission</i>							
	51A - Salaries	183,946	184,788	201,358	100,954	203,400	209,501
	55 - Fringe Benefits	45,342	54,698	60,458	30,415	62,247	67,094
	Salaries & Fringe Benefits	229,288	239,486	261,816	131,369	265,647	276,595
	60 - Supplies	958	996	1,130	2,044	2,724	2,724
	64 - Services	514,142	456,735	449,965	179,992	496,750	496,750
	66 - Professional & Contracted Services	1,700	3,552	6,208	6,026	7,550	7,550
	Operating & Maintenance	516,800	461,283	457,303	188,062	507,024	507,024
	Expenditures	746,088	700,769	719,119	319,431	772,671	783,619
Jury Commission	TOTAL	746,088	700,769	719,119	319,431	772,671	783,619

Program Budget for Fiscal 2008

General Fund

Department: Jury Commission
Section Name: Jury Commission
Section Number: 708701

Program Description:

The Jury Commission is responsible for providing jurors to the three (3) Chancery Courts, nine (9) Circuit Courts, ten (10) Criminal Courts, and two (2) Probate Courts of Shelby County and for maintaining all records concerning those jurors such as summons, attendance, payment and scheduling. Approximately 300 to 400 jurors are on-site each week.

Legally Mandated? Yes **Legal Reference or Statute:** T.C.A. Title 22

Goals and Objectives:

To maintain an optimal daily supply of eligible jurors to allow for efficient court operations while minimizing service time spent by citizens and cost to Shelby County; to maintain accurate and complete records of jury service for the court, jurors, and jurors' employers.

Service Level Measurements:

	2004	2005	2006
Number of jurors in service	15,527	13,762	13,612
Average number of days of juror service	3.6	3.1	3.0
Number of trials requiring jurors	504	525	494

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	-	-	-	-	-
Personnel Expense	239,486	261,816	131,369	265,647	276,595
Operating Expense	461,283	457,303	188,062	507,024	507,024
Net Expenditures	700,769	719,119	319,431	772,671	783,619
Transfers	-	-	-	-	-
Net Operations	700,769	719,119	319,431	772,671	783,619
STAFFING LEVEL:	5	5	N/A	5	5

Attorney General

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
7090 Attorney General							
	42 - Local Revenue	-34,442	-28,365	-82,560	-9,083	-30,000	-30,000
	43 - State Revenue	-18,242	-28,169	-27,403	-10,165	-35,041	-35,041
	44 - Federal Revenue	-15,868	-12,035	-29,756	-21,730	-10,000	-10,000
	Revenue	-68,552	-68,569	-139,719	-40,978	-75,041	-75,041
	51A - Salaries	4,216,262	4,351,104	4,961,250	2,773,846	5,438,671	6,056,639
	55 - Fringe Benefits	972,051	1,135,807	1,321,612	725,807	1,451,291	1,614,599
	Salaries & Fringe Benefits	5,188,313	5,486,911	6,282,862	3,499,653	6,889,962	7,671,238
	60 - Supplies	185,112	158,887	144,151	66,058	86,927	86,927
	64 - Services	67,870	52,687	60,826	33,161	33,623	33,623
	66 - Professional & Contracted Services	20,751	22,046	29,827	20,929	32,299	32,299
	67 - Rent, Utilities & Maint	114,315	129,299	139,712	108,607	130,510	130,510
	- Interdepartmental Charges/Expenditures	40,124	19,761	28,384	11,166	13,500	13,500
	Operating & Maintenance	428,172	382,680	402,900	239,921	296,859	296,859
	Expenditures	5,616,485	5,869,591	6,685,762	3,739,574	7,186,821	7,968,097
	98 - Operating Transfers Out	60,097	13,771	2,681	0	0	0
	Operating Transfers Out	60,097	13,771	2,681	0	0	0
	Transfers	60,097	13,771	2,681	0	0	0
Attorney General	TOTAL	5,608,030	5,814,793	6,548,724	3,698,596	7,111,780	7,893,056

Program Budget for Fiscal 2008

General Fund

Department: Attorney General
Section Name: Attorney General
Section Number: 709001

Program Description:

Prosecution of crimes against the State of Tennessee that occur within Shelby County.

Legally Mandated? Yes **Legal Reference or Statute:**

Goals and Objectives:

To hold individuals accountable for their crimes and to deter future criminal behavior; to combat violent crime caused by gangs, guns, and drugs.

Service Level Measurements:

	2004	2005	2006
Caseload - new cases	99,734	97,650	
New offenses in General Sessions Criminal Court	159,379	162,176	

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 68,569	- 139,719	- 40,978	- 75,041	- 75,041
Personnel Expense	5,486,911	6,282,862	3,499,653	6,889,962	7,018,582
Operating Expense	382,680	402,900	239,921	296,859	296,859
Net Expenditures	5,869,591	6,685,762	3,739,574	7,186,821	7,968,097
Transfers	13,771	2,681	-	-	-
Net Operations	5,814,793	6,548,724	3,698,596	7,111,780	7,893,056
STAFFING LEVEL:	105	103	N/A	103	103